

Message Text

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ACTION AF-10

INFO OCT-01 ISO-00 SS-15 MMO-01 ICA-11 AID-05 /043 W
-----068244 100854Z /16

P 081132Z APR 78
FM AMEMBASSY BISSAU
TO SECSTATE WASHDC PRIORITY 1059

LIMITED OFFICIAL USE SECTION 1 OF 2 BISSAU 0406

E.O. 11652: N/A
TAGS: AMGT, PFOR, XA, CV
SUBJECT: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM):
CAPE VERDE

REF: (A) STATE 069374, (B) STATE 079063

1. GORM PROJECTION FOR EMBASSY PRAIA FOR FY-1978:

TOTAL MISSION RESOURCES (OPTIMAL)

TOTAL PERSONNEL	TOTAL DIRECT HIRE (INCREASE)		CONTRACT	
	US	LOCAL	US	LOCAL
STATE	5(1)	5(1)	0	2(2)
AID	3(2)	0	0	2(2)
ICA	0	1(1)	0	0
TOTAL(INCREASE)	8(3)	6(2)	0	4(4)

PROGRAM	OPTIMAL	INCREASE/DECREASE
STATE(TOTAL S&E)	DOLS 750,000	N/A
AID	8,900,000	DECREASE 1,100,000
ICA	35,000	10,000
SPECIAL SELF-HELP	25,000	10,000
TOTAL	9,710,000	DECREASE 1,080,000

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ADMINISTRATIVE SUPPORT ONLY

	OPTIMAL	INCREASE
STATE	NOT APPLICABLE	
AID	300,000	300,000
ICA	5,000	5,000
TOTAL	305,000	305,000

2. WE WISH TO EMPHASIZE THAT THE FIGURES PRESENTED IN PARA ONE (1) ABOVE ARE HIGHLY NOTIONAL IN CHARACTER. EMBASSY PRAIA OPENED IN LATE JANUARY 1978 WITH THE ARRIVAL OF CHARGE HOWARD MCGOWAN. AS OF THIS DATE, HIS STAFF STILL CONSISTS ONLY OF TDY PERSONNEL, AND PERMANENT QUARTERS (OFFICE AND HOUSING) HAVE NOT BEEN CONTRACTED FOR. THE EMBASSY IS OPERATING ON AN INITIAL ALLOCATION OF DOLS 240,000 TO MEET OPENING COSTS, BUT AN ESTIMATE OF TRUE ANNUAL OPERATING COSTS WILL NOT BE AVAILABLE UNTIL FY-1980. THE SAME SITUATION EXISTS FOR AID WHICH AT PRESENT HAS ONLY ONE EMPLOYEE RESIDENT IN CAPE VERDE, WHO TO DATE, HAS BEEN ADMINISTRATIVELY SUPPORTED BY AID/BISSAU. GIVEN THESE CONDITIONS, THE FIGURES PRESENTED ABOVE AND THE COMMENTS GIVEN BELOW REPRESENT OUR VIEWS OF WHERE WE BELIEVE EMBASSY PRAIA SHOULD BE IN FY-1980, WITH COST ESTIMATES BEING DERIVED FROM EMBASSY BISSAU EXPERIENCE. THEY SHOULD BE TAKEN, THEREFORE, AS ORDER OF MAGNITUDE INDICATIONS, EVEN MORE SO THAN THE SUBMISSION FOR EMBASSY BISSAU.

3. EXPLANATION OF FY-1980 PROGRAM IN TERMS OF GOALS/ OBJECTIVES:

A. STATE: FIGURE GIVEN INCLUDES ONE HALF OF ESTIMATED AMOUNT NECESSARY TO RENOVATE LEASED PERMANENT CHANCERY. INCREASE IN AMERICAN STAFF IS FOR ONE CRO POSITION. EXPERIENCE IN BISSAU HAS BEEN THAT COMBINED COMMUNICATIONS/ADMINISTRATIVE OFFICER IS INADEQUATE AS AID OPERATIONS EXPAND, LIMITED OFFICIAL USE

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AND EMBASSY BECOMES FULLY OPERATIVE. IN ADDITION, EMBASSY PRAIA WILL HAVE RELATIVELY HEAVY VISA LOAD WITH CONSEQUENT LARGE VOLUME OF TRAFFIC. GOAL/OBJECTIVE I (ESTABLISH NEW EMBASSY.

B. AID: NEW OBLIGATIONS FOR FY-1980 WILL ACTUALLY BE LESS THAN FY-1978, PRIMARILY BECAUSE OF AN UNUSUALLY LARGE PROGRAM AGREEMENT SIGNED IN 1978 (SAL POWER AND DESALINATION). ACTUALLY THE PROGRAM WILL CONTINUE AT A HIGH, ACTIVE LEVEL WITH ANNUAL TRANCHES BEING AUTHORIZED FOR ONGOING PROJECTS, AND SEVERAL NEW AGREEMENTS BEING CONSIDERED FOR FY-1979 AND 1980. FOOD FOR PEACE IS PLANNED AT THE

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-----068293 100853Z /16

P 081132Z APR 78

FM AMEMBASSY BISSAU

TO SECSTATE WASHDC PRIORITY 1060

LIMITED OFFICIAL USE SECTION 2 OF 2 BISSAU 0406

E.O. 11652: N/A

CURRENT ANNUAL LEVEL OF DOLS 2 MILLION, GIVEN CAPE VERDE'S CHRONIC FOOD SHORTAGE. AID ADMINISTRATIVE COSTS RISE DRAMATICALLY, FROM ZERO TO DOLS 300,000 BUT ONLY BECAUSE A RESIDENT AID OPERATION WILL ONLY BEGIN IN FY-1979. HOWEVER, IN BOTH BISSAU AND PRAIA AID ADMINISTRATIVE COSTS ARE TO BE KEPT VERY LOW, PARTICULARLY AS PERCENTAGE OF PROGRAM COSTS, BY CONCENTRATING EFFORTS IN LIMITED NUMBER OF SECTORS AND KEEPING DIRECT HIRE STAFF NUMBERS DOWN. GOAL/OBJECTIVE III (ESTABLISH REGULAR, WORK-A-DAY RELATIONSHIP WITH GOCV ON AID PROGRAMS).

ICA: AGAIN, PROGRAM BEING ESTABLISHED IN FY-1978 AT MINIMAL LEVEL (IV GRANTS, DSA FUNDS). BY 1980, WE HOPE TO EXPAND TO USE OF WIRELESS FILE, FSL EMPLOYEE, MORE INFORMATION AND CULTURAL ACTIVITIES BUT STILL NOT YET MOVE FORWARD TO ASSIGNMENT OF AMERICAN PERSONNEL. (HOPEFULLY NEWLY ESTABLISHED PAO IN BISSAU CAN OFFER SOME ASSISTANCE). GOAL/OBJECTIVE IV (EXPANSION OF CULTURAL AND INFORMATION PROGRAMS).

4. REDUCTION PRIORITIES FOR BUDGET PLANNING PURPOSES:
A. WE FIND IT DIFFICULT TO PROVIDE PRIORITY LISTING OF CUTTABLE EXPENDITURES AS ALL ITEMS LISTED REPRESENT INITIAL BUILD-UP OF NEW POST, RATHER THAN ADDITIONS TO OR ADJUSTMENTS OF LIMITED OFFICIAL USE

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EXISTING OPERATION. ALSO, STAFF AND BUDGET ARE VERY LOW, AND WHEN AID PROGRAM OBLIGATIONS ARE ABSTRACTED (DOLS 8,900,000 OUT OF TOTAL OF 9,710,000), LITTLE IS LEFT TO CUT UNLESS SPECIFIC GOAL/OBJECTIVES ARE DRASTICALLY CUTBACK IF NOT COMPLETELY ELIMINATED, E.G.:

--MAKE NO INCREASE IN ICA PROGRAM (ESTIMATED SAVING DOLS 10,000) OR ELIMINATE IT COMPLETELY (ESTIMATED SAVING DOLS 35,000).

--MAKE NO INCREASE IN SPECIAL SELF-HELP PROGRAM (ESTIMATED SAVING DOLS 10,000) OR ELIMINATE IT COMPLETELY

(ESTIMATED SAVING DOLS 35,000).

B. HOWEVER, ON AID PROGRAM SIDE, ONE PROJECT UNDER CONSIDERATION, RURAL HEALTH, IS VERY LIKELY TO BE REJECTED BY EMBASSY/MISSION FOR IMPLEMENTATION (ESTIMATED SAVINGS DOLS 1,000,000).

C. ON AID ADMINISTRATIVE SIDE, PROJECTED BUDGET COULD BE CUT SOME (ESTIMATED SAVINGS DOLS 50,000) BUT THIS WOULD LIKELY INCREASE BUDGET COSTS FOR AID/BISSAU WHICH WOULD HAVE TO TAKE UP SLACK.

MARKS

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